

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Corrections Classification and Furlough Component Budget Summary**

**Component: Classification and Furlough**

**Contribution to Department's Mission**

Classify and designate offenders for the purpose of housing in the least restrictive environment possible.

**Core Services**

- Prisoner population management.
- Offender classification management.
- Offender placement coordination.
- Manage interstate custody exchanges.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$1,161,600**

**Personnel:**

Full time	8
Part time	0
<b>Total</b>	<b>8</b>

**Key Component Challenges**

Continue to evaluate available housing and treatment options in both the facilities and the communities and carefully assess the prisoner population to assure the optimum utilization while enhancing community safety.

Using the Classification and Assessment system, match the individual prisoner to the appropriate facility based on the individual's assessed needs and in a manner that will optimize the use of all options available to the Department for offender placement.

Oversee population management to maintain the safety and security of the institutions. Fluctuations and the increase of the offender population require continual review and assessment of offender placements and placement criteria.

**Significant Changes in Results to be Delivered in FY2010**

No changes in results delivered.

**Major Component Accomplishments in 2008**

Approved 649 furloughs statewide through the Classification Unit.

Reviewed and processed approximately 1,018 prerelease furloughs.

Performed approximately 7,000 prisoner movement authorizations.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)

- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Classification and Furlough  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,421.8	715.9	737.0
72000 Travel	2.7	1.9	1.9
73000 Services	770.3	390.2	390.2
74000 Commodities	75.8	32.5	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,270.6</b>	<b>1,140.5</b>	<b>1,161.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,477.2	1,140.5	1,161.6
1156 Receipt Supported Services	793.4	0.0	0.0
<b>Funding Totals</b>	<b>2,270.6</b>	<b>1,140.5</b>	<b>1,161.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Receipt Supported Services	51073	793.4	0.0	0.0
<b>Restricted Total</b>		<b>793.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>793.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	1,140.5	0.0	0.0	1,140.5
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	21.1	0.0	0.0	21.1
<b>FY2010 Governor</b>	1,161.6	0.0	0.0	1,161.6

**Classification and Furlough  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	445,974
Part-time	0	0	COLA	18,293
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	253,847
			<i>Less 0.16% Vacancy Factor</i>	<i>(1,114)</i>
			Lump Sum Premium Pay	20,000
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>737,000</b>

**Position Classification Summary**

<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	2	0	0	0	2
Adult Probation Off III	2	0	0	0	2
Adult Probation Off IV	1	0	0	0	1
Chief Time Accounting Officer	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>